

PSAP: Martinsville - Henry County 9-1-1 Period: 2004

**Difference:** \_\_\_\_\_

Description	Estimated	Actual
Total telephone calls handled by the PSAP	201,000	
Total 911 calls handled by the PSAP	50,200	
Total wireless 911 calls handled by the PSAP	18,000	

Percentage of wireless to 9-1-1 calls :35.86%

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	

Description	Estimated	Actual
CPE maintenance	\$ 11,326.00	
Shared trunks	\$ 5,830.00	
Mapping display maintenance	\$ 9,628.00	
Total Shared Equipment for Formula:	\$ 26,784.00	

Actual: \_\_\_\_\_ X \_\_\_\_\_ = \_\_\_\_\_

Description	Estimated	Actual
Wireless carrier costs	\$ 12,360.00	
Dedicated circuit to Sentinel Stats	\$ 583.00	
Total LEC Costs :	\$ 12,943.00	

Description	Estimated	Actual
Salaries and benefits	\$ 626,452.00	
Training costs	\$ 3,675.00	
Total Shared Equipment for Formula:	\$ 630,127.00	

Actual:  $\frac{0}{\quad} \times \quad =$

Description	Estimated	Actual
Total of adjustments:		